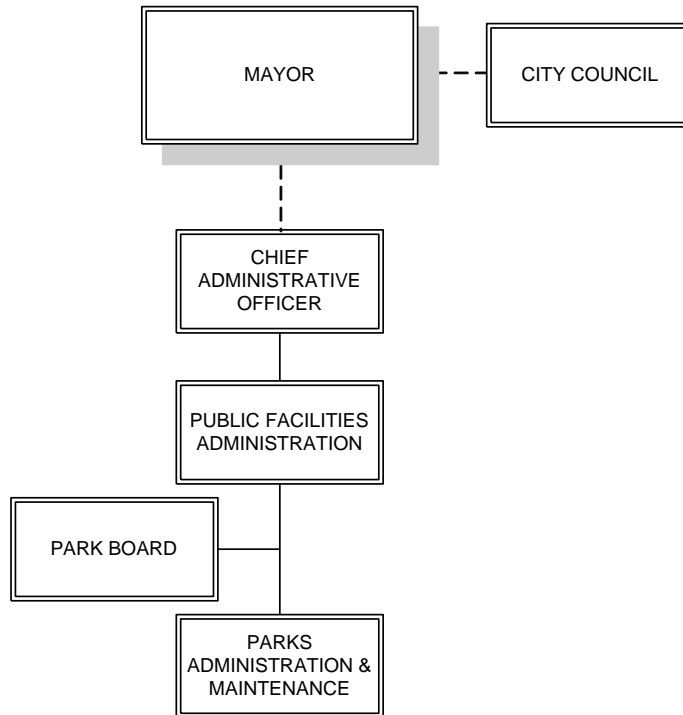


*PUBLIC FACILITIES DIVISIONS*  
**PARKS ADMINISTRATION & MAINTENANCE**

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**MISSION STATEMENT**

The mission of the Parks Department is to provide well-maintained, enjoyable park grounds and facilities to enhance the quality of life for City residents and visitors; to preserve and protect open spaces; to provide opportunities for active and passive recreation; and to maintain the landscapes, structures, streams, and woodlands that exist within these areas. In addition, it is our goal to monitor and replace playgrounds that are deteriorated and/or fail to meet ADA standards in order to provide a safe and aesthetically pleasing recreational environment.



GENERAL FUND BUDGET  
PARKS ADMINISTRATION

BUDGET DETAIL

Charles Carroll  
*Manager*

REVENUE SUMMARY

ORG DESI	OBJECT DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
<b>01355000</b>	<b>PARKS ADMINISTRATION</b>	<b>2,059,613</b>	<b>2,374,000</b>	<b>2,374,005</b>	<b>2,374,005</b>	<b>5</b>
	41316 T-MOBILE RENT KENNEDY STADIUM	39,000	36,000	36,000	36,000	0
	41326 WONDERLAND BOND DEBT SERVICE	0	0	65,106	65,106	65,106
	41623 SEASIDEANDBEARDSLEYCHECKPOINT	172,995	450,000	242,649	242,649	-207,351
	41624 KENNEDY STADIUM RENTAL	0	1,000	1,000	1,000	0
	41625 PARK STICKERS	62,623	110,000	110,000	110,000	0
	41626 90ACRESFLEAMARKETSPACERENTAL	2,250	0	2,250	2,250	2,250
	41629 WONDERLAND OF ICE - RENT	0	57,000	72,000	72,000	15,000
	41630 % OF PROFIT	0	50,000	75,000	75,000	25,000
	41632 CITY CONCESSIONS	4,000	8,000	8,000	8,000	0
	41633 APARTMENT RENTAL	1,375	1,500	1,500	1,500	0
	41635 FAIRCHILDWHEELERGOLFCOURSE REVE	1,716,744	1,600,000	1,700,000	1,700,000	100,000
	45341 W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	0
	45342 FAIRCHILDWHEELERRESTAURANT REVE	50,125	50,000	50,000	50,000	0

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
<b>'01355000</b>	<b>PARKS ADMINISTRATION</b>	<b>196,916</b>	<b>333,869</b>	<b>376,805</b>	<b>376,805</b>	<b>42,936</b>
	1355PS PARKS ADMIN PERSONAL SVCS	194,151	276,582	301,128	301,128	24,546
	2355TPS PARKS ADMIN OTHER PERSONAL SVCS		6,000	8,250	8,250	2,250
	3355FB PARKS ADMIN FRINGE BENEFITS		48,293	64,433	64,433	16,140
	4355EX PARKS ADMIN OPER EXP	2,765	2,994	2,994	2,994	

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
PAYROLL CLERK (40 HOURS)	1.0	1.0				54,906	54,696	-210
DIRECTOR OF PARKS & RECREATION	1.0	1.0				105,473	110,267	4,794
SPECIAL PROJECTS COORDINATOR	1.0	1.0				61,101	71,267	10,166
SPECIAL PROJECTS COORDINATOR	1.0	1.0				61,101	64,898	3,797
	<b>4.0</b>	<b>4.0</b>			<b>TOTALS</b>	<b>282,582</b>	<b>301,128</b>	<b>18,547</b>

# GENERAL FUND BUDGET

## PARKS ADMINISTRATION

## PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
<b>PARKS</b>					
Developed Acreage	1,200	1,127	1,127	1,127	1,127
Undeveloped Acreage (1)	150	202.5	202.5	202.5	202.5
Golf Course Acreage (36 holes)	320	320	320	320	320
Total Park Acreage	1,350	1,330	1,330	1,330	1,330
Park Acreage per 1,000 residents	9.7	9.6	9.6	9.6	9.6
Number of Parks	47	45	45	45	45
Number of Esplanades Maintained (37,006 linear feet)	17	17	17	17	17
Number of Playgrounds	19	19	19	19	19
Number of Tennis Courts	24	24	24	24	24
Basketball Courts	11	11	11	11	11
Baseball/Softball Fields	25	25	25	25	25
Football and/or Soccer Fields	17	17	17	17	17
Total Acreage of Athletic Fields	74	74	74	74	74
Bocce Courts	0	1	1	1	1
Ice Skating Facilities	1	1	1	1	1
Horseshoe Lanes	12	12	12	12	12
Beaches	3	3	3	3	3
Beach Acreage	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8
Parks Stickers Issued (2)	22,000	19,000	21,849	23,000	24,000
Revenue from Parks Stickers	\$91,017	\$105,427	\$114,550	\$120,000	\$130,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,326	\$43,931	\$69,635	\$70,000	\$70,000
<b>PARK MAINTENANCE</b>					
Est. Irrigation Operation Inspections/Repairs/Pipe work	3,500	3,756	3,800	3,800	3,800
Garbage cans emptied, One Armed Bandit (21 locations)	265	275	300	300	300
Grass effectively mowed and maintained (acres)	1,400	1,400	1,800	1,800	1,800
Baseball/Softball Fields maintained	29	29	29	29	29
Football and/or Soccer Fields maintained	26	26	26	26	26
Playgrounds Inspected, including swingsets	N/A	19	19	19	19
Bathrooms Cleaned & maintained (including port-o-lets)	24	27	31	31	31
Picnic Tables, Benches and Bleachers Maintained	n/a	n/a	n/a	n/a	n/a
Parks Maintenance Full Time Equivalents	59	59	59	59	59
<b>TREE &amp; LANDSCAPE MAINTENANCE</b>					
Total Trees in Bridgeport Parks	20,000	20,000	20,000	20,000	20,000
Tree Maintenance Work* (3)	400	615	1,430	1,430	1,430
Percentage of trees maintained	2%	3%	7%	7%	7%
Outsourced Tree Maintenance Jobs	500	500	650	650	650
Tree Maintenance Expenditures	\$238,770	\$242,459	\$253,624	\$253,624	\$253,624
Percentage of Trees Pruned	1.80%	1.60%	1.60%	1.60%	1.60%
Tree Pruning Expenditures	\$18,750	\$62,200	\$88,800	\$88,800	\$88,800
Cost per tree pruned	\$54	\$197	\$273	\$250	\$250
Trees Planted*	N/A	120	150	1000	1000
Annuals/Perennials/Shrubs/Grasses/Tulip Bulbs (units) Planted	N/A	21,600	31,900	32,000	32,000
<b>EVENT SUPPORT</b>					
Large Events (4)	92	62	146	150	150
Small Activity Permits Issued (5)	N/A	306	375	400	400
Senior Citizen Resident Stickers Issued	712	1,100	750	1000	1000
Non-Resident Day Passes Sold (Beardsley & Seaside)	N/A	N/A	5,002	5,000	6,000
Food Concessions Open at Seaside Park	1	1	1	1	1
Revenues from Seaside Park Rental	\$5,000	\$350	\$40,100	\$45,000	\$45,000
<b>TOTAL REVENUES</b>					
Revenue from Parks Stickers	\$91,017	\$105,427	\$114,550	\$120,000	\$130,000
Revenues from Seaside Park Rental	\$5,000	\$350	\$40,100	\$45,000	\$45,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,326	\$43,931	\$69,635	\$70,000	\$70,000
Other Rental, Lease, and Profit Sharing Revenues	\$143,938	\$152,053	\$123,225	\$150,000	\$150,000
Golf Course Revenues	\$1,442,903	\$1,217,038	\$1,570,883	\$1,600,000	\$1,600,000
Total Revenues: Parks, Recreation & Golf Course	\$1,726,184	\$1,518,799	\$1,918,393	\$1,985,000	\$1,995,000
Revenues per capita	\$12.37	\$11.01	\$13.91	\$14.60	\$14.67
Golf Course Revenues as percentage of total revenues	84%	80%	82%	81%	80%

(1) Elton Rogers, Fairchild Memorial, Svirha and a portion of Veteran's Memorial Park. (2) Sold at Checkpoints, Lupe's Drugstore, City Hall & Parks Office. Total stickers issued, resident and non-resident. (3) Any Tree Maintenance, Pruning, Take down, Limb pickup and Stump Removal done by the Parks and Recreation Department (4) Events at all Parks including Kennedy Stadium. (5) Showers, field trips, filming, fishing, picnics, weddings and rallies

## GENERAL FUND BUDGET

### PARKS ADMINISTRATION

### PROGRAM HIGHLIGHTS

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#### FY 2010-2011 GOALS

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- 1) To continue to deliver extensive services to City residents and visitors throughout our 45 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents.
- 2) To provide support services annually for large and small events, recreational activities and community gatherings.
- 3) To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities. This goal also includes the renovation and enhancement of existing park facilities scheduled for completion in 2010 such as Ellsworth Park, Luis Marin Water Splash pad, Newfield Park, Veteran's Memorial Park Trails and other public park improvements.
- 4) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.
- 5) To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces. To assess West Beach and Area leading to Fayerweather Lighthouse, to shape existing picnic areas to accommodate park visitors, to implement sidewalk repairs where needed, and to explore other conservation and public service opportunities at Bridgeport's premier leisure destination.
- 6) To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed.
- 7) To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents.
- 8) To revise and update the Parks and Recreation Department information on the City Website to better service City residents.
- 9) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship.

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#### FY 2009-2010 GOAL STATUS

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- 1) To continue to deliver extensive services to City residents and visitors throughout our 45 beautiful parks and to support a healthier lifestyle by providing safe recreational havens for all city residents.  
6 MONTH STATUS: The Parks and Recreation Department has delivered quality services and will continue to improve the 45 parks located in the Park City for city residents and visitors.
- 2) To provide support services annually for large and small events, recreational activities and community gatherings.  
6 MONTH STATUS: The Parks and Recreation Department has provided support services to all large and small events held in parks throughout the year and has also worked with various volunteer groups and organizations who have offered their service in the Park City in the form of cleanups and conservation efforts.
- 3) To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance of Parks facilities.  
6 MONTH STATUS: New facilities at Veteran's Memorial Park were opened to the public in April 2009. The Parks Board of Commissioners has scheduled improvements and allocated funding for renovations to Seaside Park Diamond One in spring 2010. All field sports equipment has been maintained for all the fields in use. Working with Construction

## GENERAL FUND BUDGET

### PARKS ADMINISTRATION

### PROGRAM HIGHLIGHTS

Management Services, the Parks and Recreation Department finished completion of a restroom facility at Went Field Park.

- 4) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course. This includes the establishment of a comprehensive schedule of fees to offset maintenance costs and generate revenue.

6 MONTH STATUS: A new schedule of fees was implemented by the Board of Park Commissioners for both adult sports leagues and Beardsley and Seaside Park checkpoints, resulting in an increase in revenue collected by the Parks and Recreation Department.

- 5) To continue to make progress in the overall improvement of Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance the development and increased usage of Seaside with sustainable initiatives and maintenance activities to protect its natural green spaces. Priorities identified include: to shape existing picnic areas to accommodate park visitors, to implement sidewalk repairs where needed, and to explore the future creation of a splash pad. The Parks and Recreation Department is looking forward to continuing upgrades to Seaside Park, Bridgeport's premier leisure destination.

6 MONTH STATUS: Beach conservation efforts, picnic area upgrades and recreational equipment repairs during the spring of 2010 have improved site amenities and refurbished damaged terrain.

- 6) To improve the entranceway to Beardsley Park while enhancing accessibility to its picturesque landscapes. At Glenwood Park, to complement the barrier fence and sidewalk by planting a variety of large shade trees and perennial grasses to help prevent water runoff and riverbank erosion along the Pequonnock River Apron. At Beardsley, to protect the natural vegetation on the banks of Bunnells' Pond and the saturated areas behind the baseball fields and to repair sidewalks where needed. To explore the creation of another botanical garden feature in the park where existing green space has been expanded. To restore and preserve the two historic bridges built in 1918 and 1921 located in the park.

6 MONTH STATUS: Beardsley Park Turnaround and overlook area was completed in spring 2010. Seventeen trees were planted at Glenwood Park as part of the America the Beautiful Grant Program with funding provided through the Connecticut Department of Environmental Protection and USDA Forest Service. Bike path lining, parallel parking striping, pocket plantings and repairs to flooded areas are scheduled for late spring 2010.

- 7) To construct a water playground at Luis Marin Park to provide a safe and fun recreational opportunity for residents of the East Side.

6 MONTH STATUS: Planning, design and development of the Luis Marin Park Splash pad was initiated in 2009. Target date for completion is summer 2010.

- 8) To continue to expand and expedite citywide playground, fence and signage repairs and improvements through assessment programs. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents.

6 MONTH STATUS: Playground repairs, wood safety fiber replenishment and re-use of two school playgrounds and reinstallation was completed in 2009. Daily playground site assessments are conducted to identify damaged equipment or needed maintenance on existing play areas.

- 9) To revise and update the Parks and Recreation Department information on the City Website to better service City residents.

6 MONTH STATUS: Work on the City's website and Parks and Recreation pages have been ongoing in preparation for the new website go live date.

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

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- 10) To work with CitiStat to collect data and evaluate current practices in the effort to create more efficient maintenance operations and to better service constituents.

6 MONTH STATUS: The Parks and Recreation Department has been trained in the new Q-Scend system to respond to daily tree maintenance calls. Constituents can also call for service requests to parks, playgrounds, and parks and recreation seasonal programs.

GENERAL FUND BUDGET  
PARKS ADMINISTRATION APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
<b>'01355000 PARKS ADMINISTRATION</b>		<b>196,916</b>	<b>333,869</b>	<b>376,805</b>	<b>376,805</b>	<b>42,936</b>
	'51000 FULL TIME EARNED PAY	186,143	276,582	301,128	301,128	24,546
	51004 FULL TIME VACATION PAY	4,429	0	0	0	0
	51028 FT RETROACTIVE PAY	3,579	0	0	0	0
	'51108 REGULAR 1.5 OVERTIME PAY	0	6,000	6,000	6,000	0
	'51140 LONGEVITY PAY	0	0	2,250	2,250	2,250
	'52360 MEDICARE	0	4,097	3,573	3,573	-524
	'52385 SOCIAL SECURITY	0	0	6,622	6,622	6,622
	'52504 MERF PENSION EMPLOYER CONT	0	21,194	28,820	28,820	7,626
	'52917 HEALTH INSURANCE CITY SHARE	0	23,002	25,418	25,418	2,416
	'53605 MEMBERSHIP/REGISTRATION FEES	855	855	855	855	0
	'54675 OFFICE SUPPLIES	1,627	1,839	1,839	1,839	0
	'54705 SUBSCRIPTIONS	283	300	300	300	0

GENERAL FUND BUDGET  
PARKS MAINTENANCE

BUDGET DETAIL

Charles Carroll  
*Manager*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

			FY2011	VARIANCE TO		
		FY2009	FY2010	MAYOR	FY2011	FY2010
ORG DESC	APPR DESC	ACTUAL	BUDGET	PROPOSED	ADOPTED	BUDGET
'01356000 PARKS MAINTENANCE SERVICES		1,742,527	2,339,612	2,330,172	2,330,172	-9,440
	1356PS PARKS MAINTENANCE PERSONAL SVCS	588,721	684,172	717,706	717,706	33,534
	2356TPS PARKS MAINTENANCE OTHER PERSONAL SV	517,927	709,667	664,812	664,812	-44,855
	3356FB PARKS MAINTENANCE FRINGE BENEFITS		247,579	268,009	268,009	20,430
	4356EX PARKS MAINTENANCE OPER EXP	327,696	411,674	393,133	393,133	-18,541
	6356SS PARKS MAINTENANCE SPEC SVCS	308,183	286,520	286,512	286,512	-8

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
PUBLIC WORKS FOREMAN II	1.0	1.0				53,208	55,346	2,138
MANAGER OF ROADWAY AND PARKS	1.0	1.0				67,540	69,992	2,452
JANITRESS	2.0	2.0				62,076	63,012	936
MAINTAINER I (GRADE II)	6.0	6.0				191,386	200,550	9,164
PLUMBER	1.0	1.0				67,828	75,546	7,718
MAINTAINER IV	2.0	2.0				81,917	85,003	3,086
GOLF COURSE SUPERINTENDENT	1.0	1.0				66,265	68,929	2,663
ANTI BLIGHT TECHNICIAN	1.0	1.0				38,414	38,984	570
MAINTAINER I (GRADE I)	1.0	1.0				24,440	29,363	4,923
SEASONAL MAINTAINER I GRADE I						432,125	432,035	-90
SERVICE ASSISTANT	1.0	1.0				31,098	30,979	-119
SENIOR CHECKPOINT ATTENDANT						89,432	89,432	
	<b>17.0</b>	<b>17.0</b>			<b>TOTALS</b>	<b>1,205,729</b>	<b>1,239,171</b>	<b>33,442</b>



GENERAL FUND BUDGET		BUDGET DETAIL
PARKS MAINTENANCE		

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
'01356000	PARKS MAINTENANCE SERVICES	1,742,527	2,339,612	2,330,172	2,330,172	-9,440
	'51000 FULL TIME EARNED PAY	535,436	684,172	717,706	717,706	33,534
	51004 FULL TIME VACATION PAY	34,147	0	0	0	0
	51006 FULL TIME SICK PAY	8,595	0	0	0	0
	51008 FULL TIME PERSONAL PAY	5,169	0	0	0	0
	51014 FULL TIME BEREAVEMENT PAY	792	0	0	0	0
	51028 FT RETROACTIVE PAY	5,801	0	0	0	0
	51032 FT DOCKING PAY	-1,218	0	0	0	0
	'51100 PT TEMP/SEASONAL EARNED PA	397,761	521,467	521,467	521,467	0
	'51104 TEMPORARY ACTING 2X OVERTI	75	50	50	50	0
	'51108 REGULAR 1.5 OVERTIME PAY	104,457	100,000	100,000	100,000	0
	'51110 TEMP ACTING 1.5X OVERTIME	593	150	150	150	0
	'51116 HOLIDAY 2X OVERTIME PAY	7,017	15,000	15,000	15,000	0
	'51122 SHIFT 2 - 1.5X OVERTIME	336	35,000	1,000	1,000	-34,000
	'51124 SHIFT 2 - 2X OVERTIME	0	10,000	1,000	1,000	-9,000
	'51128 SHIFT 3 - 1.5X OVERTIME	0	10,000	1,000	1,000	-9,000
	'51130 SHIFT 3 - 2X OVERTIME	0	3,500	0	0	-3,500
	'51134 TEMP SHIFT 2 DIFFERENTIAL	1,081	10,000	8,000	8,000	-2,000
	'51136 TEMP SHIFT 3 DIFFERENTIAL	873	1,500	1,500	1,500	0
	'51140 LONGEVITY PAY	0	0	15,645	15,645	15,645
	'51302 TEMPORARY ACTING PAY	5,735	1,500	0	0	-1,500
	'51310 PERM SHIFT 2 DIFF PAY	0	1,500	0	0	-1,500
	'52360 MEDICARE	0	20,211	16,338	16,338	-3,873
	'52385 SOCIAL SECURITY	0	0	12,167	12,167	12,167
	'52399 UNIFORM ALLOWANCE	0	4,400	4,400	4,400	0
	'52504 MERF PENSION EMPLOYER CONT	0	65,428	69,668	69,668	4,240
	'52917 HEALTH INSURANCE CITY SHARE	0	157,540	165,436	165,436	7,896
	'53610 TRAINING SERVICES	770	770	770	770	0
	'53705 ADVERTISING SERVICES	0	500	500	500	0
	'53720 TELEPHONE SERVICES	7,449	8,875	7,500	7,500	-1,375
	'53905 EMP TUITION AND/OR TRAVEL REIM	1,943	2,000	2,000	2,000	0
	'54005 AGRICULTURAL PARTS	410	2,481	2,481	2,481	0
	'54010 AUTOMOTIVE PARTS	6,913	7,685	7,685	7,685	0
	'54025 ROADWAY PARTS	640	5,675	5,675	5,675	0
	'54530 AUTOMOTIVE SUPPLIES	714	1,800	1,200	1,200	-600
	'54535 TIRES & TUBES	9,341	9,504	9,504	9,504	0
	'54540 BUILDING MATERIALS & SUPPLIES	30,575	28,110	28,210	28,210	100

# GENERAL FUND BUDGET

ORG	OBJECT DESC	FY2009	FY2010	FY2011	FY2011	VARIANCE TO
		ACTUAL	BUDGET	MAYOR PROPOSED	COUNCIL ADOPTED	FY2010 BUDGET
'01356000	PARKS MAINTENANCE SERVICES	1,742,527	2,339,612	2,330,172	2,330,172	-9,440
	'54545 CLEANING SUPPLIES	13,822	11,700	8,900	8,900	-2,800
	'54555 COMPUTER SUPPLIES	578	500	500	500	0
	'54560 COMMUNICATION SUPPLIES	777	300	1,000	1,000	700
	'54570 ELECTRONIC SUPPLIES	24	200	200	200	0
	'54585 ELECTRICAL SUPPLIES	0	400	400	400	0
	'54610 DIESEL	33,405	35,000	35,000	35,000	0
	'54615 GASOLINE	29,631	53,000	50,000	50,000	-3,000
	'54620 HEATING OIL	8,326	4,050	4,050	4,050	0
	'54635 GASES AND EQUIPMENT	539	799	799	799	0
	'54640 HARDWARE/TOOLS	18,696	20,490	18,490	18,490	-2,000
	'54650 LANDSCAPING SUPPLIES	138,138	146,500	146,500	146,500	0
	'54680 OTHER SUPPLIES	516	595	595	595	0
	'54690 PUBLIC FACILITIES SUPPLIES	349	3,350	750	750	-2,600
	'54700 PUBLICATIONS	0	180	180	180	0
	'54710 PARKS SUPPLIES	10,972	11,886	11,886	11,886	0
	'54715 PLUMBING SUPPLIES	5,594	8,417	8,317	8,317	-100
	'54720 PAPER AND PLASTIC SUPPLIES	2,229	5,675	5,675	5,675	0
	'54735 ROADWAY SUPPLIES	748	1,635	935	935	-700
	'54745 UNIFORMS	4,291	3,622	3,622	3,622	0
	'54750 TRANSPORTATION SUPPLIES	307	991	500	500	-491
	'55020 AGRICULTURAL EQUIPMENT	417	456	556	556	100
	'55035 AUTOMOTIVE SHOP EQUIPMENT	441	250	250	250	0
	'55050 CLEANING EQUIPMENT	174	675	500	500	-175
	'55080 ELECTRICAL EQUIPMENT	1,275	1,506	1,406	1,406	-100
	'55120 LANDSCAPING EQUIPMENT	18,131	15,400	15,400	15,400	0
	'55145 EQUIPMENT RENTAL/LEASE	843	10,500	3,000	3,000	-7,500
	'55150 OFFICE EQUIPMENT	494	497	497	497	0
	'55175 PUBLIC SAFETY EQUIPMENT	1,544	2,500	2,500	2,500	0
	'55190 ROADWAY EQUIPMENT	0	3,000	5,000	5,000	2,000
	'55215 WELDING EQUIPMENT	0	200	200	200	0
	'56045 BUILDING MAINTENANCE SERVICE	3,334	7,000	6,500	6,500	-500
	'56125 LANDSCAPING SERVICES	227,235	227,885	228,377	228,377	492
	'56140 LAUNDRY SERVICES	5,172	5,360	5,360	5,360	0
	'56170 OTHER MAINTENANCE & REPAIR S	28,647	22,270	22,270	22,270	0
	'56175 OFFICE EQUIPMENT MAINT SRVCS	426	3,595	3,595	3,595	0
	'56180 OTHER SERVICES	10,853	3,183	3,183	3,183	0
	'56185 PUBLIC FACILITIES SERVICES	0	6,735	6,735	6,735	0
	'56215 REFUSE SERVICES	0	2,000	2,000	2,000	0
	'56225 SECURITY SERVICES	9,197	8,492	8,492	8,492	0